

STATEMENT OF PURPOSE

RS20668

Appropriates \$56,656,100 to the Military Division for fiscal year 2012; limits the number of full-time equivalent positions to 239.8; and provides a continuous appropriation for the Bureau of Homeland Security's Miscellaneous Revenue Fund for the purpose of covering incurred costs arising out of hazardous substance incidents.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|--------|-----------|-----------|------------|------------|
| FY 2011 Original Appropriation | 235.80 | 4,861,800 | 3,326,500 | 48,140,100 | 56,328,400 |
| 1. Youth Challenge Program | 0.00 | 0 | 0 | 0 | 0 |
| Deficiency Warrants and Cash Transfers | 0.00 | 68,500 | 0 | 0 | 68,500 |
| Other Appropriation Adjustments | 0.00 | (68,500) | 0 | 0 | (68,500) |
| FY 2011 Total Appropriation | 235.80 | 4,861,800 | 3,326,500 | 48,140,100 | 56,328,400 |
| Noncognizable Funds and Transfers | 4.00 | 0 | 0 | 208,300 | 208,300 |
| FY 2011 Estimated Expenditures | 239.80 | 4,861,800 | 3,326,500 | 48,348,400 | 56,536,700 |
| Removal of One-Time Expenditures | (4.00) | 0 | (210,000) | (208,300) | (418,300) |
| FY 2012 Base | 235.80 | 4,861,800 | 3,116,500 | 48,140,100 | 56,118,400 |
| Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 466,600 | 0 | 466,600 |
| Statewide Cost Allocation | 0.00 | 4,200 | 8,300 | (23,600) | (11,100) |
| Military Compensation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2012 Program Maintenance | 235.80 | 4,866,000 | 3,591,400 | 48,116,500 | 56,573,900 |
| 1. Pre-Disaster Mitigation Match | 0.00 | 0 | 0 | 0 | 0 |
| 2. State Match for CFMO Facilities | 0.00 | 0 | 0 | 0 | 0 |
| 3. State Comm Funding | 0.00 | 0 | 0 | 0 | 0 |
| 4. Increase BHS FTP Authority | 0.00 | 0 | 0 | 0 | 0 |
| 5. Firefighter Positions | 4.00 | 0 | 0 | 250,000 | 250,000 |
| 6. Shift Operating to Personnel | 0.00 | 0 | 0 | 0 | 0 |
| 7. Youth Challenge Program | 0.00 | 0 | 0 | 0 | 0 |
| Omnibus Decisions | 0.00 | (167,800) | 0 | 0 | (167,800) |
| FY 2012 Total | 239.80 | 4,698,200 | 3,591,400 | 48,366,500 | 56,656,100 |
| Chg from FY 2011 Orig Approp | 4.00 | (163,600) | 264,900 | 226,400 | 327,700 |
| % Chg from FY 2011 Orig Approp. | 1.7% | (3.4%) | 8.0% | 0.5% | 0.6% |

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